

Catastrophic Health Care

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Catastrophic Health Care	10,387,800	10,522,400	12,657,800	15,521,900	12,235,600	12,235,600
Total	10,387,800	10,522,400	12,657,800	15,521,900	12,235,600	12,235,600
General	5,885,700	5,885,700	10,000,000	10,000,000	10,000,600	10,000,600
Dedicated	4,502,100	4,636,700	2,657,800	5,521,900	2,235,000	2,235,000
Total	10,387,800	10,522,400	12,657,800	15,521,900	12,235,600	12,235,600
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	0	175,400	0	185,400	186,000	186,000
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	10,347,000	0	15,336,500	12,049,600	12,049,600
Lump Sum	10,387,800	0	12,657,800	0	0	0
Total	10,387,800	10,522,400	12,657,800	15,521,900	12,235,600	12,235,600
FTP Positions	0.00	0.00	0.00	0.00	0.00	0.00

Budget Highlights

Millennium Fund dollars are recommended to provide one-time funding to reduce county deductible payments in caring for indigent persons with tobacco-related cancers and respiratory diseases (\$735,000).

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	0.00	10,000,000	12,657,800	0.00	10,000,000	12,657,800
4.10 Reappropriation	0.00	0	2,864,100	0.00	0	2,864,100
5.00 FY 2001 Total Appropriation	0.00	10,000,000	15,521,900	0.00	10,000,000	15,521,900
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
7.00 FY 2001 Estimated Expenditures	0.00	10,000,000	15,521,900	0.00	10,000,000	15,521,900
8.40 Removal of One-Time Expenditures	0.00	0	(3,599,100)	0.00	0	(3,599,100)
8.50 Base Reduction	0.00	0	(422,800)	0.00	0	(422,800)
9.00 FY 2002 Base	0.00	10,000,000	11,500,000	0.00	10,000,000	11,500,000
10.40 Interagency Nonstandard Adjustments	0.00	600	600	0.00	600	600
11.00 FY 2002 Total Maintenance	0.00	10,000,600	11,500,600	0.00	10,000,600	11,500,600
Catastrophic Health Care						
12.01 Millennium Fund	0.00	0	735,000	0.00	0	735,000
13.00 FY 2002 Total Governor's Rec.	0.00	10,000,600	12,235,600	0.00	10,000,600	12,235,600
Amount Change From Base	0.00	600	735,600	0.00	600	735,600
Percent Change From Base	0.00%	0.01%	6.40%	0.00%	0.01%	6.40%